

PARKS & RECREATION



The FY 2010-14 Capital Improvement Program continues investment in the City's quality of life by investing in new trails and greenways, as well as rehabilitation and improvement of the City's existing parks.



RICHLAND CEMETERY			
Department:	<u>PARKS AND RECREATION</u>	Ranking:	<u>N/A</u>
Status of Project:	<u>CONTINUATION</u>	Start/Finish Dates:	<u>JULY 2003</u> <u>UNDETERMINED</u>
Strategic Goal:	<u>6</u>	Project Number:	<u>PR3405</u>

Project Description:

This project provides for the acquisition of one parcel of property adjacent to Richland Cemetery.

Project Justification (Including Relationship to City Strategic Plan Goals/Objectives):

The acquisition of this property will allow the City to enhance the surrounding area of the cemetery.

Method for Estimating Cost:

Informal cost estimate.

Project Status (As of January 1, 2009):

The City's original offer to purchase the property for \$60,000 was not accepted. There have been no further negotiations since that time.

PROJECT ITEMS	FUNDING TO-DATE	FY 09/10 COST	FY 10/11 COST	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	TOTAL PROJECT COST
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Site Acquisition Costs	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 09/10 EST. FUNDS	FY 10/11 EST. FUNDS	FY 11/12 EST. FUNDS	FY 12/13 EST. FUNDS	FY 13/14 EST. FUNDS	TOTAL PROJECT FUNDING
Property Sales	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
TOTAL PROJECT FUNDING	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
OPERATIONAL COSTS							
Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

RIVER CORRIDOR MASTER PLAN

Department:	<u>PARKS AND RECREATION</u>	Ranking:	<u>N/A</u>
Status of Project:	<u>CONTINUATION</u>	Start/Finish Dates:	<u>JULY 2004</u> <u>JULY 2009</u>
Strategic Goal:	<u>2, 4, 6</u>	Project Number:	<u>ED3420</u>

Project Description:

This project will develop a master plan for greenways along the Reedy River. This project also involves acquisition of the property commonly referred to as the Smart Property.

Project Justification (Including Relationship to City Strategic Plan Goals/Objectives):

The master plan will serve as a guideline for development.

Method for Estimating Cost:

In-house estimate.

Project Status (As of January 1, 2009):

Acquisition of the Smart Property has been completed. Environmental remediation is underway.

PROJECT ITEMS	FUNDING TO-DATE	FY 09/10 COST	FY 10/11 COST	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	TOTAL PROJECT COST
Planning/Design	\$22,185	\$0	\$0	\$0	\$0	\$0	\$22,185
Site Acquisition Costs	\$301,776	\$0	\$0	\$0	\$0	\$0	\$301,776
Improvements	\$107,761	\$0	\$0	\$0	\$0	\$0	\$107,761
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$431,722	\$0	\$0	\$0	\$0	\$0	\$431,722
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 09/10 EST. FUNDS	FY 10/11 EST. FUNDS	FY 11/12 EST. FUNDS	FY 12/13 EST. FUNDS	FY 13/14 EST. FUNDS	TOTAL PROJECT FUNDING
Capital Projects Fund	\$131,200	\$0	\$0	\$0	\$0	\$0	\$131,200
Federal Appropriation - FEMA	\$215,522	\$0	\$0	\$0	\$0	\$0	\$215,522
General Fund Transfer	\$85,000	\$0	\$0	\$0	\$0	\$0	\$85,000
TOTAL PROJECT FUNDING	\$431,722	\$0	\$0	\$0	\$0	\$0	\$431,722
OPERATIONAL COSTS							
Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

COMMUNITY CENTER BUILDING IMPROVEMENTS

Department:	<u>PARKS AND RECREATION</u>	Ranking:	<u>N/A</u>
Status of Project:	<u>REVISION</u>	Start/Finish Dates:	<u>JULY 2009</u> <u>UNDETERMINED</u>
Strategic Goals:	<u>4, 6</u>	Project Number:	<u>PR3404</u>

Project Description:

This project will upgrade the City's five community centers: Juanita Butler, David Hellams, Nicholtown, West Greenville, and Bobby Pearse Community Centers.

Project Justification (Including Relationship to City Strategic Plan Goals/Objectives):

All facilities are 30-years old or older and in need of renovation or replacement.

Method for Estimating Cost:

Informal cost estimate.

Project Status (As of January 1, 2009):

Project is on hold pending the result of the Community Centers reorganization study and potential partnerships with other community organizations.

PROJECT ITEMS	FUNDING TO-DATE	FY 09/10 COST	FY 10/11 COST	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	TOTAL PROJECT COST
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$890,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$1,190,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$890,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$1,190,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 09/10 EST. FUNDS	FY 10/11 EST. FUNDS	FY 11/12 EST. FUNDS	FY 12/13 EST. FUNDS	FY 13/14 EST. FUNDS	TOTAL PROJECT FUNDING
Property Sales	\$467,500	\$0	\$0	\$0	\$0	\$0	\$467,500
Capital Projects Fund	\$0	\$100,000	\$100,000	\$100,000	\$0	\$0	\$300,000
General Fund Transfer	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
General Obligation Bond - 2003	\$72,500	\$0	\$0	\$0	\$0	\$0	\$72,500
TOTAL PROJECT FUNDING	\$890,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$1,190,000
OPERATIONAL COSTS							
Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

RIVERWALK TO GREENVILLE TECH

Department:	<u>PUBLIC WORKS</u>	Ranking:	<u>GROUP B</u>
Status of Project:	<u>REVISION</u>	Start/Finish Dates:	<u>JAN 2003</u> <u>DEC 2009</u>
Strategic Goals	<u>2, 5, 6</u>	Project Number:	<u>PR4093</u>

Project Description:

This project will construct a paved trail and greenway from Cleveland Park to the Greenville Technical College campus.

Project Justification (Including Relationship to City Strategic Plan Goals/Objectives):

This is a critical section of the Reedy River Greenway as proposed by the Clemson University study.

Method for Estimating Cost:

Engineering estimate and actual costs.

Project Status (As of January 1, 2009):

Construction is complete on the trail extension from Cleveland Park to the Faris/Cleveland intersection. The additional bridge over the Reedy River between Riverbend Condominiums and Greenville Tech is still under design/construction. The Sliding Rock Creek Trail spur from the Reedy River to Heritage Hills is still under construction.

PROJECT ITEMS	FUNDING TO-DATE	FY 09/10 COST	FY 10/11 COST	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	TOTAL PROJECT COST
Planning/Design	\$133,510	\$0	\$0	\$0	\$0	\$0	\$133,510
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$2,176,009	\$263,000	\$0	\$0	\$0	\$0	\$2,439,009
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$2,309,519	\$263,000	\$0	\$0	\$0	\$0	\$2,572,519
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 09/10 EST. FUNDS	FY 10/11 EST. FUNDS	FY 11/12 EST. FUNDS	FY 12/13 EST. FUNDS	FY 13/14 EST. FUNDS	TOTAL PROJECT FUNDING
Federal Appropriation - USDOT	\$482,510	\$0	\$0	\$0	\$0	\$0	\$482,510
State Grants	\$242,830	\$0	\$0	\$0	\$0	\$0	\$242,830
Capital Projects Fund	\$287,161	\$163,000	\$0	\$0	\$0	\$0	\$450,161
Hospitality Tax Fund	\$54,334	\$75,000	\$0	\$0	\$0	\$0	\$129,334
Sunday Alcohol Permits Fund	\$242,684	\$25,000	\$0	\$0	\$0	\$0	\$267,684
General Obligation Bond - 2006	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
TOTAL PROJECT FUNDING	\$2,309,519	\$263,000	\$0	\$0	\$0	\$0	\$2,572,519
OPERATIONAL COSTS							
Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.50
Cumulative FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

STONE AVENUE STREETSCAPE

Department:	<u>PARKS AND RECREATION</u>	Ranking:	<u>N/A</u>
Status of Project:	<u>CONTINUATION</u>	Start/Finish Dates:	<u>JULY 2005</u> <u>JUN 2011</u>
Strategic Goal:	<u>5, 6</u>	Project Number:	<u>PR4092</u>

Project Description:

This project includes landscaping and streetscaping along Stone Avenue from Rutherford Road to East North Street. It also includes identification of public art at various sites in the corridor.

Project Justification (Including Relationship to City Strategic Plan Goals/Objectives):

The area is experiencing a revitalization with many new businesses and planned developments.

Method for Estimating Cost:

In-house.

Project Status (As of January 1, 2009):

All of the landscaping and streetscaping has been completed. Public art sites are being identified in the corridor.

PROJECT ITEMS	FUNDING TO-DATE	FY 09/10 COST	FY 10/11 COST	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	TOTAL PROJECT COST
Planning/Design	\$69,410	\$0	\$0	\$0	\$0	\$0	\$69,410
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$191,010	\$0	\$0	\$0	\$0	\$0	\$191,010
Equipment	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$310,420	\$0	\$0	\$0	\$0	\$0	\$310,420
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 09/10 EST. FUNDS	FY 10/11 EST. FUNDS	FY 11/12 EST. FUNDS	FY 12/13 EST. FUNDS	FY 13/14 EST. FUNDS	TOTAL PROJECT FUNDING
Capital Projects Fund	\$110,420	\$0	\$0	\$0	\$0	\$0	\$110,420
Viola Street Tax Increment Fund	\$137,324	\$0	\$0	\$0	\$0	\$0	\$137,324
Hospitality Tax Fund	\$62,676	\$0	\$0	\$0	\$0	\$0	\$62,676
TOTAL PROJECT FUNDING	\$310,420	\$0	\$0	\$0	\$0	\$0	\$310,420
OPERATIONAL COSTS							
Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

MAIN STREET TREES

Department:	<u>PARKS AND RECREATION</u>	Ranking:	<u>GROUP B</u>
Status of Project:	<u>CONTINUATION</u>	Start/Finish Dates:	<u>DEC 2006</u> <u>MAR 2014</u>
Strategic Goals:	<u>2, 3</u>	Project Number:	<u>PR4095</u>

Project Description:

This project will rehabilitate the 30-year old tree plantings along Main Street to extend their life and improve sidewalk conditions.

Project Justification (Including Relationship to City Strategic Plan Goals/Objectives):

The Main Street trees support a very positive business environment.

Method for Estimating Cost:

Consultant's estimate.

Project Status (As of January 1, 2009):

Phase I and II have been completed. Phase III will begin in January 2009.

PROJECT ITEMS	FUNDING TO-DATE	FY 09/10 COST	FY 10/11 COST	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	TOTAL PROJECT COST
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$338,168	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,088,168
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$338,168	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,088,168
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 09/10 EST. FUNDS	FY 10/11 EST. FUNDS	FY 11/12 EST. FUNDS	FY 12/13 EST. FUNDS	FY 13/14 EST. FUNDS	TOTAL PROJECT FUNDING
CBD Tax Increment Bond - 2002	\$11,870	\$0	\$0	\$0	\$0	\$0	\$11,870
CBD Tax Increment Bond - 2003	\$14,313	\$0	\$0	\$0	\$0	\$0	\$14,313
CBD Tax Increment Fund	\$311,985	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,061,985
TOTAL PROJECT FUNDING	\$338,168	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,088,168
OPERATIONAL COSTS							
Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

CLEVELAND PARK REPAIRS AND NEIGHBORHOOD ACCESS

Department:	<u>PARKS AND RECREATION</u>	Ranking:	<u>GROUP B</u>
Status of Project:	<u>REVISION</u>	Start/Finish Dates:	<u>JULY 2007</u> <u>JUN 2011</u>
Strategic Goal:	<u>6</u>	Project Number:	<u>PR3410</u>

Project Description:

The project will create or improve six neighborhood access points into Cleveland Park. In addition, it will repair two shelters and one garden area, add a retaining wall at the basketball court to prevent erosion, replace the main playground, and replace the safety fall surface on four playgrounds.

Project Justification (Including Relationship to City Strategic Plan Goals/Objectives):

This was a top priority from the 2006-2011 Parks Master Plan Study.

Method for Estimating Cost:

In-house off previous contracted work.

Project Status (As of January 1, 2009):

The following are complete: the playground project, the retaining wall at the basketball court, and four of the neighborhood access points into Cleveland Park. The RFP for the garden area is done, and a consultant is working on the plans.

PROJECT ITEMS	FUNDING TO-DATE	FY 09/10 COST	FY 10/11 COST	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	TOTAL PROJECT COST
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$748,230	\$187,396	\$0	\$0	\$0	\$0	\$935,626
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$748,230	\$187,396	\$0	\$0	\$0	\$0	\$935,626
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 09/10 EST. FUNDS	FY 10/11 EST. FUNDS	FY 11/12 EST. FUNDS	FY 12/13 EST. FUNDS	FY 13/14 EST. FUNDS	TOTAL PROJECT FUNDING
Hospitality Tax Fund	\$682,766	\$0	\$0	\$0	\$0	\$0	\$682,766
State Grants	\$65,464	\$0	\$0	\$0	\$0	\$0	\$65,464
Property Sales	\$0	\$10,396	\$0	\$0	\$0	\$0	\$10,396
Capital Projects Fund	\$0	\$177,000	\$0	\$0	\$0	\$0	\$177,000
TOTAL PROJECT FUNDING	\$748,230	\$187,396	\$0	\$0	\$0	\$0	\$935,626
OPERATIONAL COSTS							
Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

TENNIS AND BASKETBALL COURT IMPROVEMENTS

Department:	<u>PARKS AND RECREATION</u>	Ranking:	<u>GROUP B</u>
Status of Project:	<u>CONTINUATION</u>	Start/Finish Dates:	<u>OCT 2007</u> <u>JUN 2010</u>
Strategic Goal:	<u>6</u>	Project Number:	<u>PR4096</u>

Project Description:

The 19 tennis courts and 26 basketball courts in the park system must be recoated and resealed to avoid costly repairs. This project also replaces fencing and lights that are over 30 years old. This project will also improve lighting to comply with Dark Sky standards.

Project Justification (Including Relationship to City Strategic Plan Goals/Objectives):

This will protect the City's assets by performing regular contract maintenance. This will also replace inefficient lighting systems to meet the City's Dark Sky standards.

Method for Estimating Cost:

Previous contracts.

Project Status (As of January 1, 2009):

The fencing has been replaced at Gower, Timmons, and Tindal Avenue parks. Over one-third of the City's tennis and basketball courts have been resurfaced. A consultant has been contracted to do an assessment of our park lighting and provide the City a priority list on what needs to be addressed.

PROJECT ITEMS	FUNDING TO-DATE	FY 09/10 COST	FY 10/11 COST	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	TOTAL PROJECT COST
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$512,000	\$250,000	\$0	\$0	\$0	\$0	\$762,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$512,000	\$250,000	\$0	\$0	\$0	\$0	\$762,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 09/10 EST. FUNDS	FY 10/11 EST. FUNDS	FY 11/12 EST. FUNDS	FY 12/13 EST. FUNDS	FY 13/14 EST. FUNDS	TOTAL PROJECT FUNDING
Hospitality Tax Fund	\$512,000	\$0	\$0	\$0	\$0	\$0	\$512,000
General Obligation Bond - 2003	\$0	\$110,000	\$0	\$0	\$0	\$0	\$110,000
Capital Projects Fund	\$0	\$140,000	\$0	\$0	\$0	\$0	\$140,000
TOTAL PROJECT FUNDING	\$512,000	\$250,000	\$0	\$0	\$0	\$0	\$762,000
OPERATIONAL COSTS							
Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

REEDY RIVER REGIONAL PARK

Department:	<u>ECONOMIC DEVELOPMENT</u>	Ranking:	<u>GROUP C</u>
Status of Project:	<u>REVISION</u>	Start/Finish Dates:	<u>JULY 2008</u> <u>UNDETERMINED</u>
City Council Goals:	<u>2, 3, 6</u>	Project Number:	<u>PR4097</u>

Project Description:

This project supports property acquisition for the proposed park along the Reedy River. Activities would include legal services to obtain rights of first refusal for the City, acquisition of property, associated relocation costs, and the provision of matching funds required by any potential grants.

Project Justification (Including Relationship to City Strategic Plan Goals/Objectives):

The Reedy River Regional Park was included in the Reedy River Master Plan, the City's Comprehensive Plan, and the West Washington Street Plan. Land must be acquired in order to construct the park, and funding would allow the City to acquire parcels as they become available.

Method for Estimating Cost:

Informal cost estimate.

Project Status (As of January 1, 2009):

Land acquisition is being planned.

PROJECT ITEMS	FUNDING TO-DATE	FY 09/10 COST	FY 10/11 COST	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	TOTAL PROJECT COST
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Site Acquisition Costs	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000
Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 09/10 EST. FUNDS	FY 10/11 EST. FUNDS	FY 11/12 EST. FUNDS	FY 12/13 EST. FUNDS	FY 13/14 EST. FUNDS	TOTAL PROJECT FUNDING
Hospitality Tax Fund	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000
TOTAL PROJECT FUNDING	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000
OPERATIONAL COSTS							
Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

REEDY RIVER TRAIL EXPANSION

Department:	<u>PUBLIC WORKS</u>	Ranking:	<u>GROUP B</u>
Status of Project:	<u>REVISION</u>	Start/Finish Dates:	<u>JULY 2008</u> <u>DEC 2012</u>
Strategic Goal:	<u>2, 5, 6</u>	Project Number:	<u>PR4098</u>

Project Description:

This project will build a trail from Greenville Technical College south to I-85 along Cleveland Street, Cleveland Street Extension, and Parkins Mill Road. The trail will be approximately 2.5 miles long. In addition, it will provide funds for an underpass beneath the River Street Bridge.

Project Justification (Including Relationship to City Strategic Plan Goals/Objectives):

This project is part of the Trails and Greenways Master Plan and is a critical segment in the overall regional trails plan.

Method for Estimating Cost:

2007 trail construction unit price bids, adjusted.

Project Status (As of January 1, 2009):

Planning and design on hold pending reprioritization of trails projects.

Other Special Considerations (Future Expansion/Special Features/Etc.):

The projected operating expenses include two positions necessary to maintain the expanded trail system.

PROJECT ITEMS	FUNDING TO-DATE	FY 09/10 COST	FY 10/11 COST	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	TOTAL PROJECT COST
Planning/Design	\$175,000	(\$75,000)	\$0	\$0	\$0	\$0	\$100,000
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$0	\$0	\$0	\$3,655,000	\$0	\$0	\$3,655,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$175,000	(\$75,000)	\$0	\$3,655,000	\$0	\$0	\$3,755,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 09/10 EST. FUNDS	FY 10/11 EST. FUNDS	FY 11/12 EST. FUNDS	FY 12/13 EST. FUNDS	FY 13/14 EST. FUNDS	TOTAL PROJECT FUNDING
Hospitality Tax Fund	\$175,000	(\$75,000)	\$0	\$0	\$0	\$0	\$100,000
Certificate of Participation - Series 2012	\$0	\$0	\$0	\$3,655,000	\$0	\$0	\$3,655,000
TOTAL PROJECT FUNDING	\$175,000	(\$75,000)	\$0	\$3,655,000	\$0	\$0	\$3,755,000
OPERATIONAL COSTS							
Operating Impact		\$0	\$0	\$0	\$0	\$154,224	\$154,224
Cumulative Operating Impact		\$0	\$0	\$0	\$0	\$154,224	\$154,224
FTEs Added		0.00	0.00	0.00	0.00	2.00	2.00
Cumulative FTEs Added		0.00	0.00	0.00	0.00	2.00	2.00

CLEVELAND PARK TRAIL REHABILITATION

Department:	<u>PUBLIC WORKS</u>	Ranking:	<u>GROUP B</u>
Status of Project:	<u>NEW PROJECT</u>	Start/Finish Dates:	<u>APR 2009</u> <u>JUN 2011</u>
Strategic Goals:	<u>2, 5, 6</u>	Project Number:	<u>TBD</u>

Project Description:

Originally built in 1977, this trail is heavily used by multiple user groups such as runners, walkers, skaters, bicyclists, and pet owners. The current eight-foot width is too narrow for these various trail users. The trail will be expanded to 13-feet wide from Woodland Way upstream to the western edge of Cleveland Park (Cleveland Street), and a new rubberized loop trail will be added along part of the current trail. Due to flooding over the years, many areas of the existing trail have significant drainage issues that would be repaired. Additionally, this project would fund the construction of a new pedestrian bridge across the Reedy River that would allow trail users to bypass McDaniel Avenue and replace a narrow stone bridge over a creek just west of McDaniel Avenue to better accommodate trail users.

Project Justification (Including Relationship to City Strategic Plan Goals/Objectives):

This project is a critical section of the Swamp Rabbit Trail along the Reedy River that will eventually extend from Travelers Rest to Lake Conestee.

Method for Estimating Cost:

2007 trail construction unit price bids, adjusted.

Project Status (As of January 1, 2009):

New project.

Other Special Considerations (Future Expansion/Special Features/Etc.):

This project ties into the new Hincapie Path and the future site of the Cancer Survivors Park.

PROJECT ITEMS	FUNDING TO-DATE	FY 09/10 COST	FY 10/11 COST	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	TOTAL PROJECT COST
Planning/Design	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$0	\$1,150,000	\$0	\$0	\$0	\$0	\$1,150,000
Equipment	\$0	\$180,000	\$0	\$0	\$0	\$0	\$180,000
Management	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
TOTAL PROJECT COST	\$75,000	\$1,350,000	\$0	\$0	\$0	\$0	\$1,425,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 09/10 EST. FUNDS	FY 10/11 EST. FUNDS	FY 11/12 EST. FUNDS	FY 12/13 EST. FUNDS	FY 13/14 EST. FUNDS	TOTAL PROJECT FUNDING
Hospitality Tax Fund	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Certificate of Participation - Series 2010	\$0	\$1,350,000	\$0	\$0	\$0	\$0	\$1,350,000
TOTAL PROJECT FUNDING	\$75,000	\$1,350,000	\$0	\$0	\$0	\$0	\$1,425,000
OPERATIONAL COSTS							
Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

PARK PLAYGROUNDS

Department:	<u>PARKS AND RECREATION</u>	Ranking:	<u>GROUP B</u>
Status of Project:	<u>NEW PROJECT</u>	Start/Finish Dates:	<u>JULY 2009</u> <u>JUN 2014</u>
Strategic Goal:	<u>6, 7</u>	Project Number:	<u>TBD</u>

Project Description:

The City of Greenville has over 30 playgrounds. Several of these playgrounds are old and need to be replaced. In addition, this project will bring all playgrounds up to ADA standards by improving the safety surfacing.

Project Justification (Including Relationship to City Strategic Plan Goals/Objectives):

It is important to replace playgrounds before they do not meet national standards. Also, the City has many playgrounds that have sand as a safety surface, and sand is not an acceptable ADA surface.

Method for Estimating Cost:

In-house estimate.

Project Status (As of January 1, 2009):

New project.

Other Special Considerations (Future Expansion/Special Features/Etc.):

Funding in FY 2009-10 will be used to upgrade the playgrounds at McPherson Park.

PROJECT ITEMS	FUNDING TO-DATE	FY 09/10 COST	FY 10/11 COST	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	TOTAL PROJECT COST
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$0	\$56,000	\$0	\$84,000	\$56,000	\$84,000	\$280,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$0	\$56,000	\$0	\$84,000	\$56,000	\$84,000	\$280,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 09/10 EST. FUNDS	FY 10/11 EST. FUNDS	FY 11/12 EST. FUNDS	FY 12/13 EST. FUNDS	FY 13/14 EST. FUNDS	TOTAL PROJECT FUNDING
Capital Projects Fund	\$0	\$0	\$0	\$84,000	\$56,000	\$84,000	\$224,000
CBD Tax Increment Fund	\$0	\$56,000	\$0	\$0	\$0	\$0	\$56,000
TOTAL PROJECT FUNDING	\$0	\$56,000	\$0	\$84,000	\$56,000	\$84,000	\$280,000
OPERATIONAL COSTS							
Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

PARK RESTROOMS

Department:	<u>PARKS AND RECREATION</u>	Ranking:	<u>GROUP B</u>
Status of Project:	<u>PLANNED/PROGRAMMED</u>	Start/Finish Dates:	<u>JULY 2012</u> <u>JUN 2014</u>
Strategic Goal:	<u>2, 6, 7</u>	Project Number:	<u>TBD</u>

Project Description:

The project will improve the restroom facilities at five of our parks (Gower, Timmons, Mayberry, Holmes, and McPherson). The restrooms will be upgraded to meet ADA standards and become more environmentally-friendly. In addition, they will receive an exterior facelift.

Project Justification (Including Relationship to City Strategic Plan Goals/Objectives):

The current restroom facilities in our parks are in desperate need of upgrades. While the parks are well above national standards, the restroom facilities are not. By doing a facelift to the exterior of the restrooms and upgrading the facilities on the inside, the City can provide adequate restroom facilities to its citizens. Upgrading the existing facilities will allow the City to conserve water and electricity, and meet ADA standards. The Parks and Facilities Master Plan recommends that the City upgrade architectural design of park structures.

Method for Estimating Cost:

Cost was estimated by using previous contract work and Community Development.

Project Status (As of January 1, 2009):

New project.

PROJECT ITEMS	FUNDING TO-DATE	FY 09/10 COST	FY 10/11 COST	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	TOTAL PROJECT COST
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$0	\$0	\$0	\$0	\$130,000	\$120,000	\$250,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$0	\$0	\$0	\$0	\$130,000	\$120,000	\$250,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 09/10 EST. FUNDS	FY 10/11 EST. FUNDS	FY 11/12 EST. FUNDS	FY 12/13 EST. FUNDS	FY 13/14 EST. FUNDS	TOTAL PROJECT FUNDING
Capital Projects Fund	\$0	\$0	\$0	\$0	\$90,000	\$120,000	\$210,000
CBD Tax Increment Fund	\$0	\$0	\$0	\$0	\$40,000	\$0	\$40,000
TOTAL PROJECT FUNDING	\$0	\$0	\$0	\$0	\$130,000	\$120,000	\$250,000
OPERATIONAL COSTS							
Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

